DRAC Budget Request Narrative FY 2017

Academic Year DRAC budgets:

1. Forensics request, (2.1%) includes increases in fringe benefits and higher travel expense.
2. Student Publications consist of 5 separate budgets. Western Front is showing a decrease in their request because two positions have been consolidated into one and other areas have increased student employment which increases the salary expense in each of the other Student Publications. Equipment replacements have also increased in The Western Front and Klipsun.
3. The increase in the Music budget, (5.9%) reflects added costs for instrument repair and replacement along with travel related costs.
4. The Theatre and Dance request, (3%) reflects increased cost for salary and benefits for a Stage Tech I in the scene shop and a temporary assistant in the costume shop. There are also equipment needs which have increased expenditures.
5. The Budget Support position increase expense reflects a 12 month estimate for the position as opposed to the previous 10 month position.
6. International Affairs Association request, (19.8%) is due mainly to increased travel costs.

Summer DRAC budgets:

1. The Summer Front request, ($4,464) is mostly to cover the cost of equipment replacement.
2. Summer Klipsun is requesting $10,050. The Summer Klipsun is produced every other year. The Summer Klipsun request is slightly less than the request made in FY 2015.
3. Summer Theatre request, ($14,211- 20.3%) is mainly due to salary and benefits increases to cover students salaries and professional directors and design teams providing the opportunity for students to work with professionals in all aspects of the production.